

Presentation to the Behavioral Health Oversight Commission

June 9, 2006

NEBRASKA HEALTH AND HUMAN SERVICES SYSTEM



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Nebraska Medicaid Expenditures for MRO and SA

Unchanged from May Report

Nebraska Medicaid Expenditures for MRO and ASA

Service Date Oct-Nov-Dec 2005 By Region

Claims Paid Through April 2006

All Categories/All Ages

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Total
Medicaid Rehab Options							
Assertive Community Treatment	\$0	\$0	\$178,063	\$0	\$0	\$248,447	\$426,511
Community Support	\$60,083	\$76,745	\$109,816	\$124,205	\$390,540	\$191,855	\$953,244
Day Rehab	\$13,520	\$10,477	\$12,330	\$20,172	\$20,073	\$88,254	\$164,826
Residential Rehab	\$52,959	\$43,872	\$252,171	\$335,876	\$184,323	\$1,123,342	\$1,992,544
Subtotal	\$126,562	\$131,094	\$552,381	\$480,254	\$594,936	\$1,651,898	\$3,537,125
Adult Substance Abuse							
Alcohol/Drug Assessment	\$819	\$338	\$169	\$169	\$2,066	\$2,532	\$6,092
Community Support	\$1,864	\$4,762	\$5,384	\$10,146	\$10,353	\$414	\$32,923
Detox	\$964	\$0	\$0	\$2,936	\$2,163	\$464	\$6,526
Family Therapy	\$0	\$0	\$0	\$0	\$0	\$77	\$77
Group Therapy	\$1,700	\$793	\$1,637	\$183	\$499	\$5,849	\$10,661
Individual Therapy	\$1,948	\$1,658	\$2,979	\$349	\$2,599	\$16,517	\$26,050
Intensive Outpatient	\$244	\$0	\$3,240	\$1,674	\$4,695	\$4,214	\$14,067
Long-Term Residential	\$0	\$0	\$0	\$0	\$79,892	\$25,518	\$105,409
Short-Term Residential	\$11,626	\$0	\$20,263	\$50,103	\$99,127	\$125,795	\$306,914
Subtotal	\$19,165	\$7,551	\$33,671	\$65,560	\$201,393	\$181,378	\$508,719
Total	\$145,727	\$138,645	\$586,052	\$545,814	\$796,329	\$1,833,277	\$4,045,844

Nebraska Medicaid Rehab Option

Nebraska Medicaid Rehab Option, Adult Substance Abuse and Clinic Expenditures

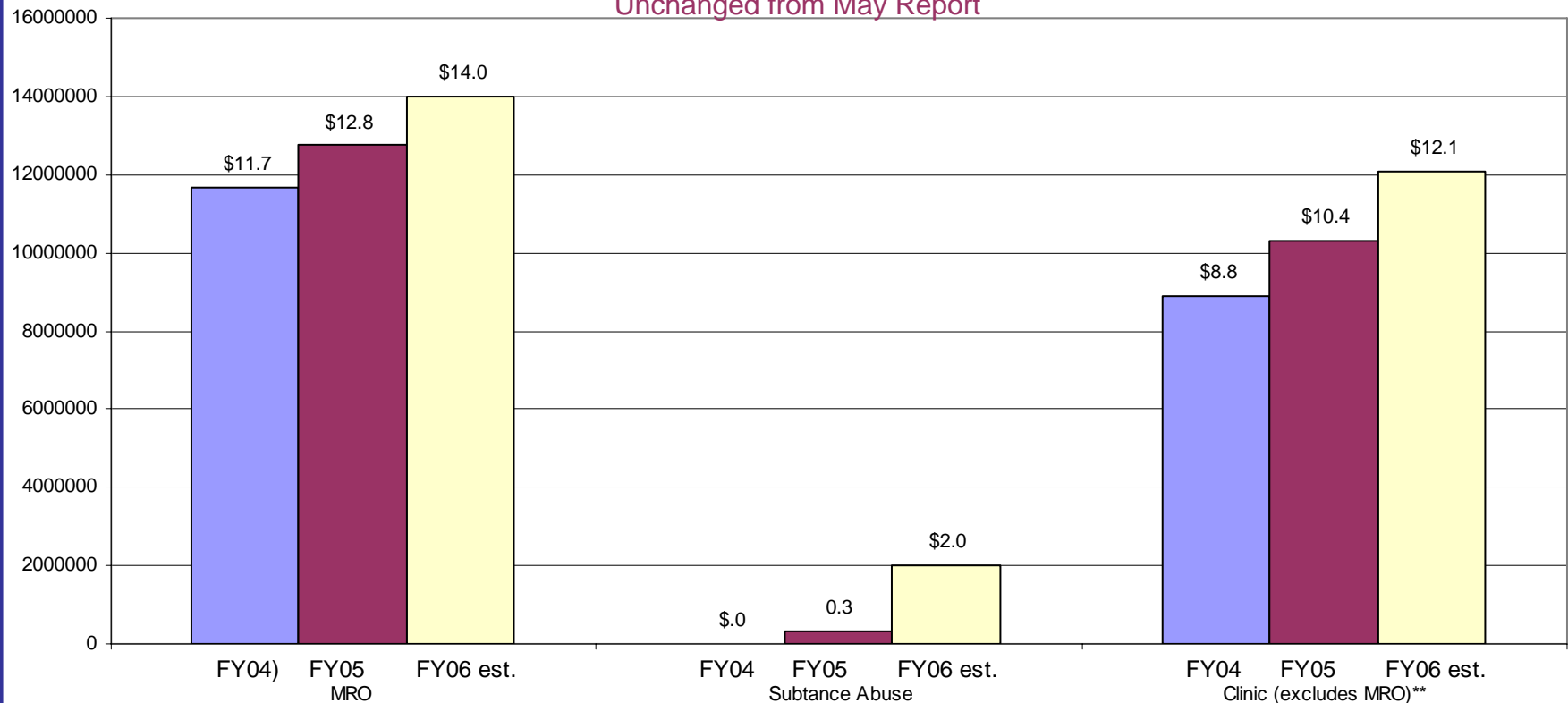
for Age 21 and over

Services Incurred Fiscal Year 2004, 2005 actual and 2006 annualized

Claims Paid through April 2006

(Dollars in Millions)

Unchanged from May Report



Total expenditure for MRO, ASA and Clinic for FY2005 - \$23.4 Million and Annualized FY06 - \$28.1 Million

Nebraska Medicaid Expenditures

Unchanged from May Report

Nebraska Medicaid Expenditures for MRO, SA, Inpatient Psych, Clinic and Drug Categories

by Service date

Claims Paid as of April 2006

All Categories are Age LE 20

		MRO	Substance Abuse	InPatient Psych	Clinic (excludes MRO)**	Drugs*
FY04	\$	51,708	\$ -	\$ 40,175,135	\$ 39,073,335	\$16,411,409
FY05	\$	207,438	\$ 19,247	\$ 47,062,499	\$ 31,812,929	\$19,362,910
FY06 - Annualized	\$	394,363	\$ 104,408	\$ 49,562,787	\$ 31,321,387	\$21,537,717

All Categories are Age GT 20

		MRO	Substance Abuse	InPatient Psych	Clinic (excludes MRO)**	Drugs*
FY04	\$	11,663,436	\$ -	\$ 5,614,637	\$ 8,870,401	\$ 63,367,316
FY05	\$	12,765,582	\$ 307,161	\$ 5,187,568	\$ 10,309,448	\$ 70,712,392
FY06 - Annualized	\$	13,975,428	\$ 2,019,522	\$ 4,667,731	\$ 12,089,717	\$ 78,131,104

TOTAL - All Categories are all ages

		MRO	Substance Abuse	InPatient Psych	Clinic (excludes MRO)**	Drugs*
FY04	\$	11,715,144	\$ -	\$ 45,789,772	\$ 47,943,736	\$ 79,778,725
FY05	\$	12,973,019	\$ 326,408	\$ 52,250,066	\$ 42,122,377	\$ 90,075,302
FY06 - Annualized	\$	14,369,791	\$ 2,123,930	\$ 54,230,518	\$ 43,411,105	\$ 99,668,821

*Drugs category include Risperdal Consta from Practioner Claims and excludes Age 0 Expenditures

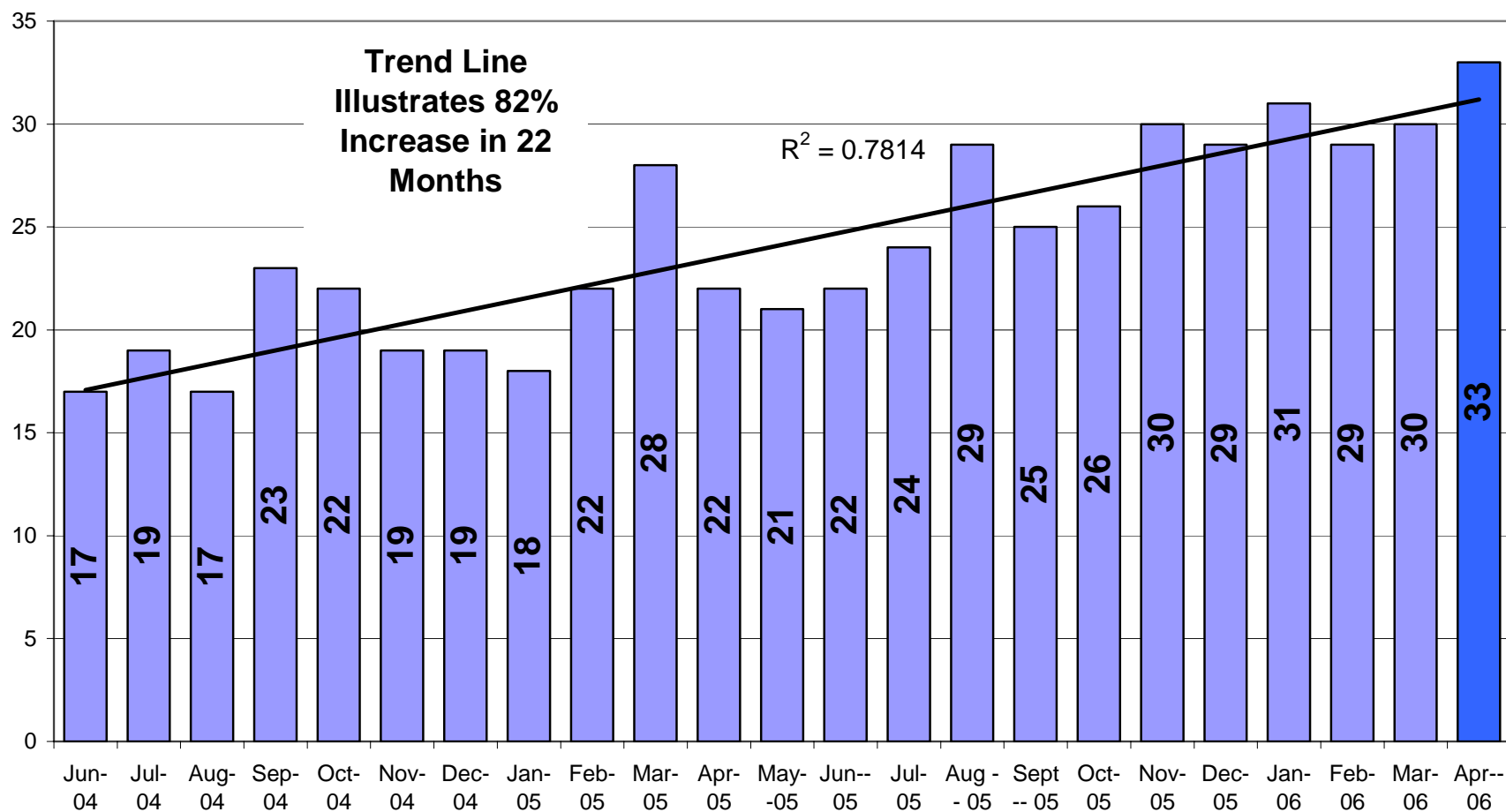
** Clinic total excludes Risperdal Consta from Practioner Claims

Community Services

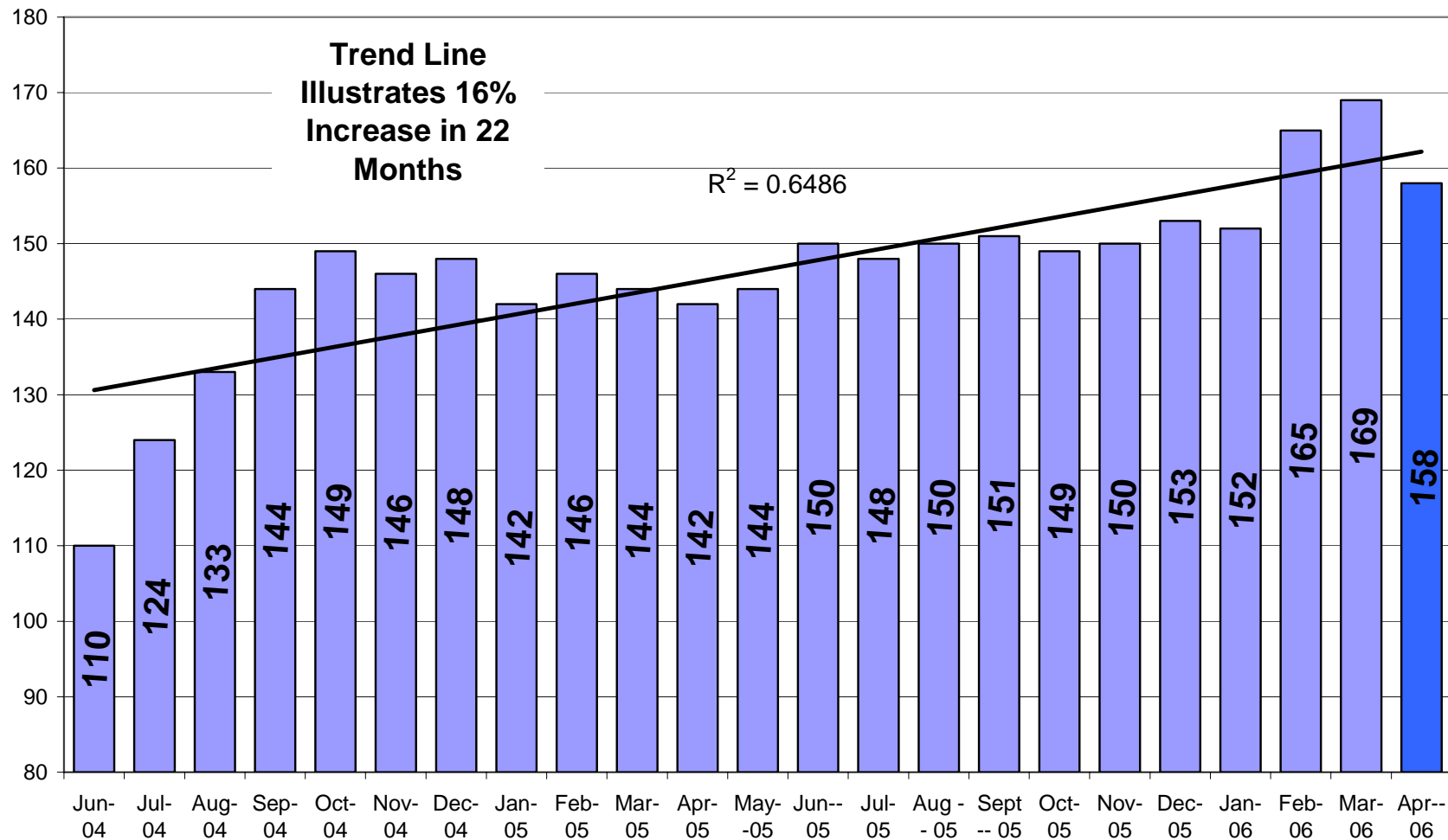
June 2004 – April 2006

- Development of Community-based Services
 - Progress Reports
- Number of People Served
 - Dual Residential – 82% Increase
 - Assertive Community Treatment – 16% Increase
 - Community Support - Mental Health – 34% Increase
 - Community Support - Substance Abuse – 29% Increase
 - Short Term Residential – 22% Increase
 - Day Rehabilitation – 10% Increase
 - Psychiatric Residential Rehabilitation – 19% Increase
 - Total People Served in Community Services – 24% Increase

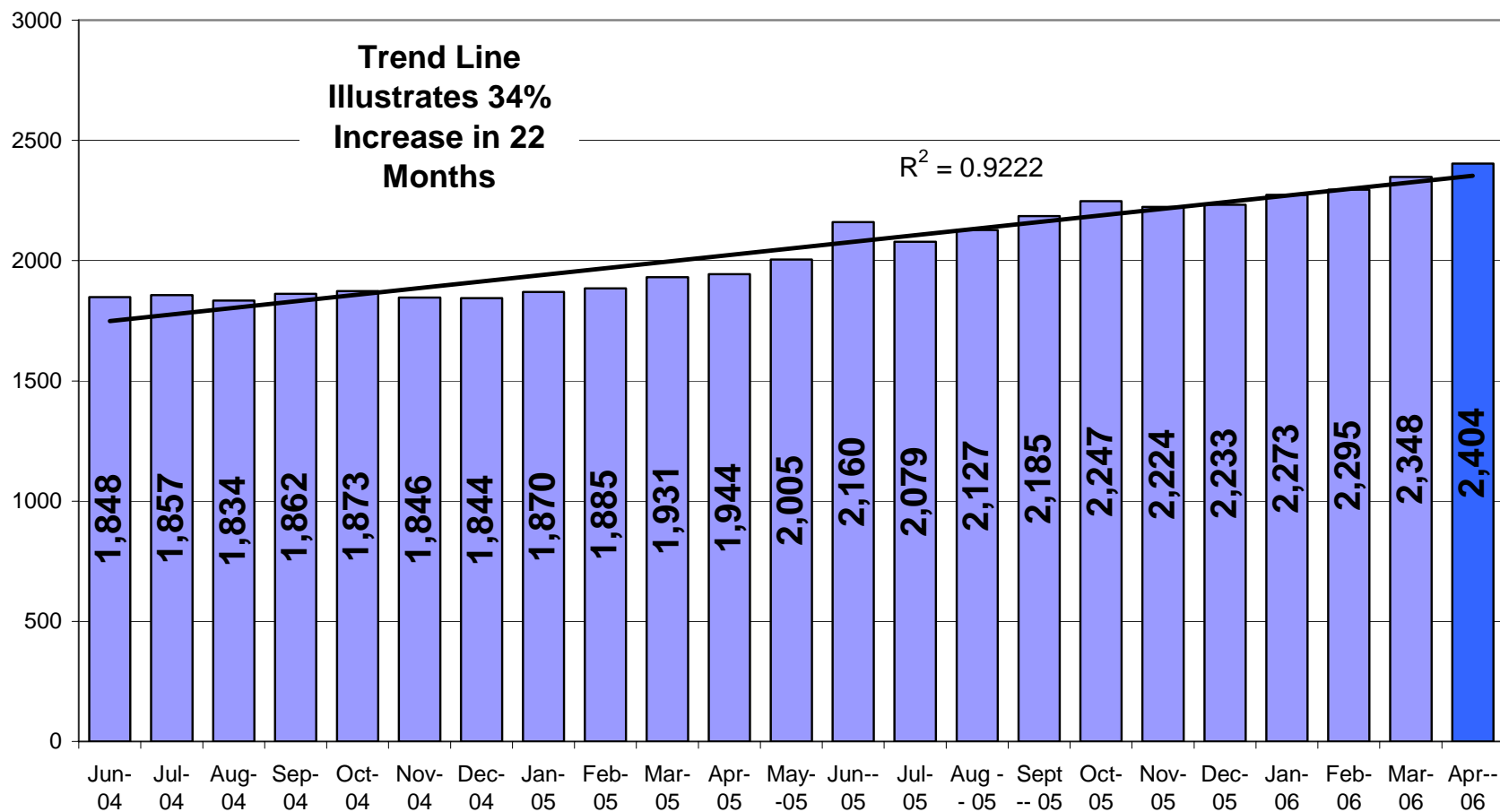
People Served Per Month in Dual Residential Services



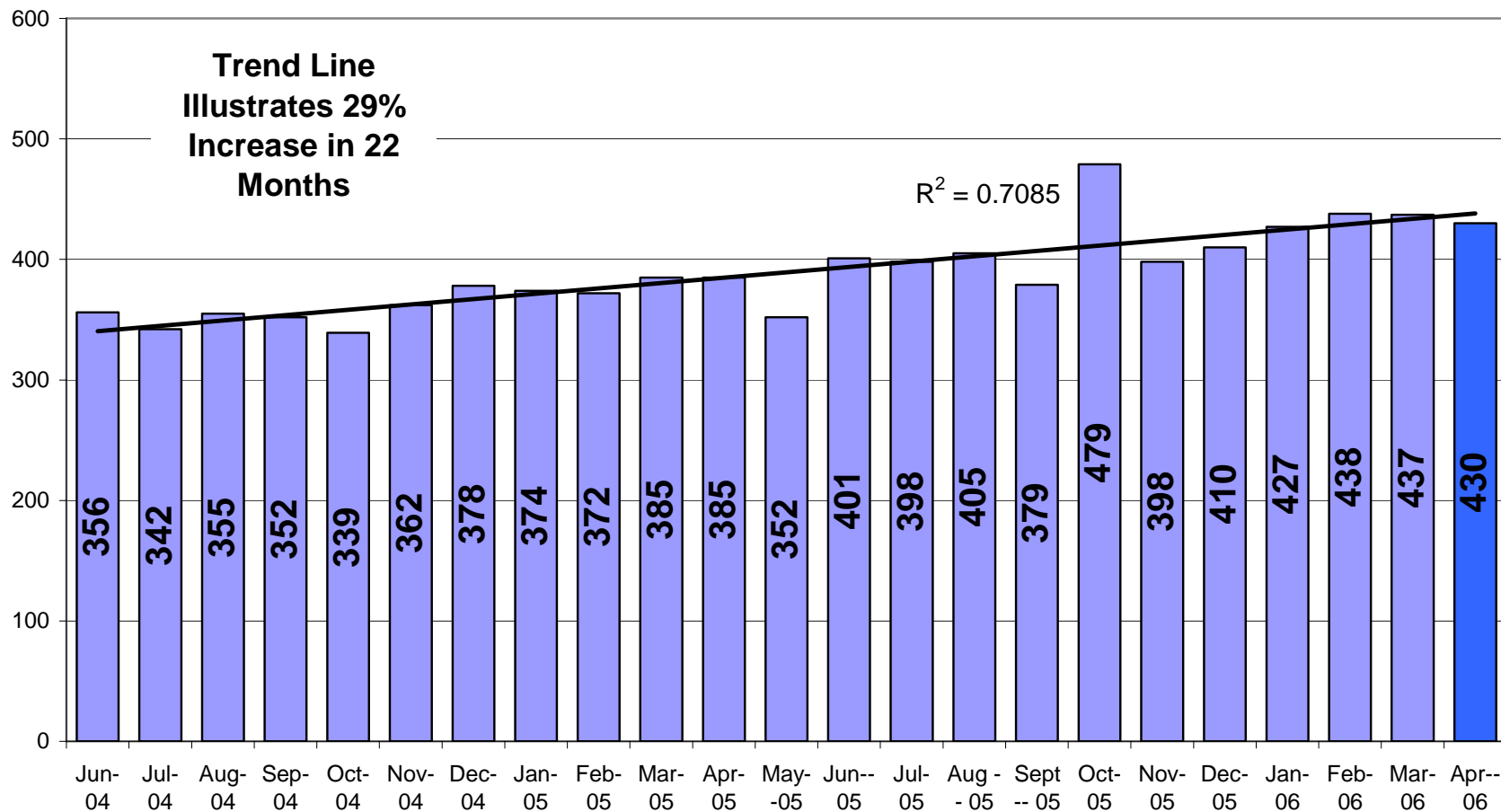
People Served Per Month in ACT



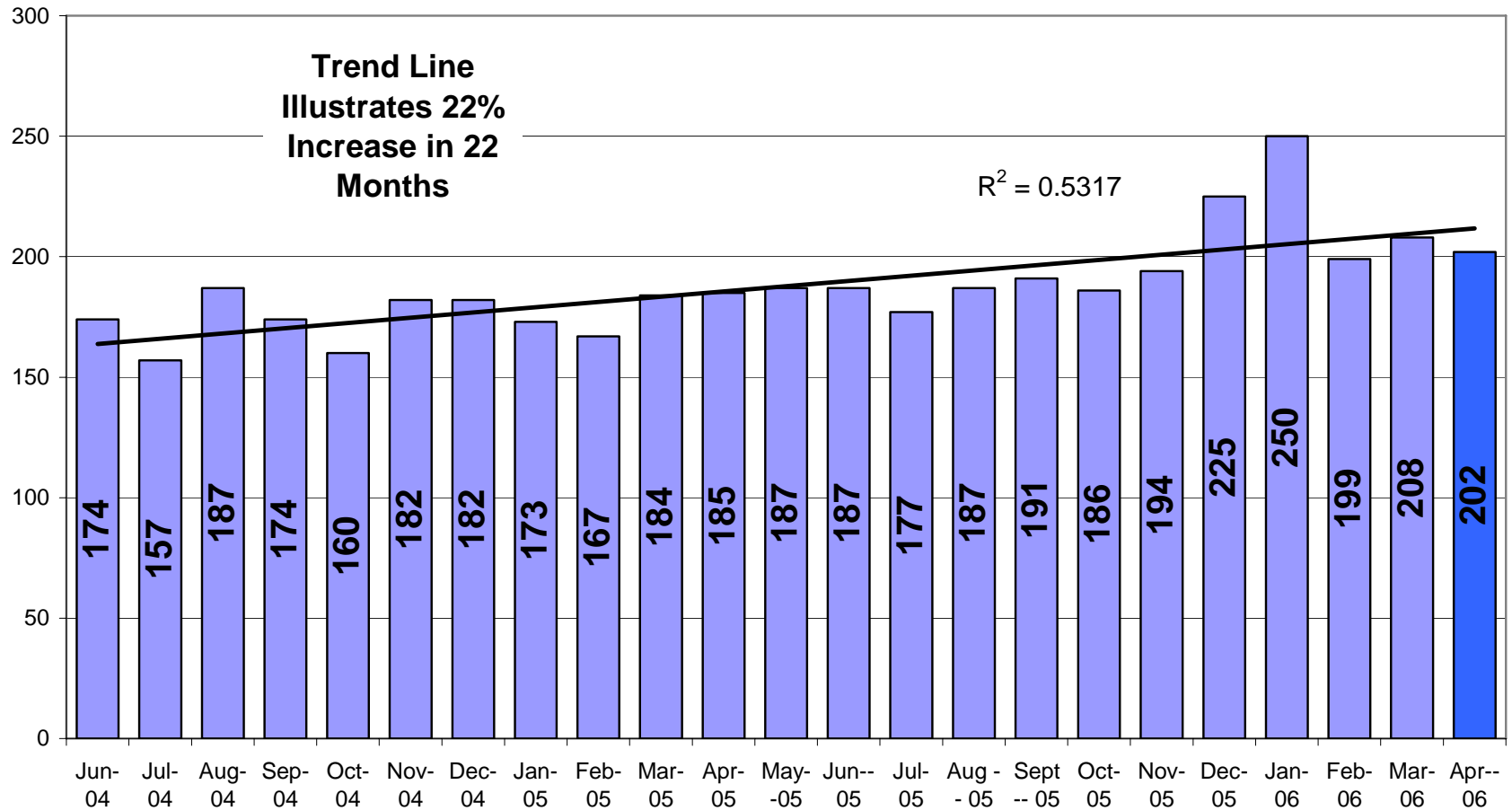
People Served Per Month in Community Support - Mental Health



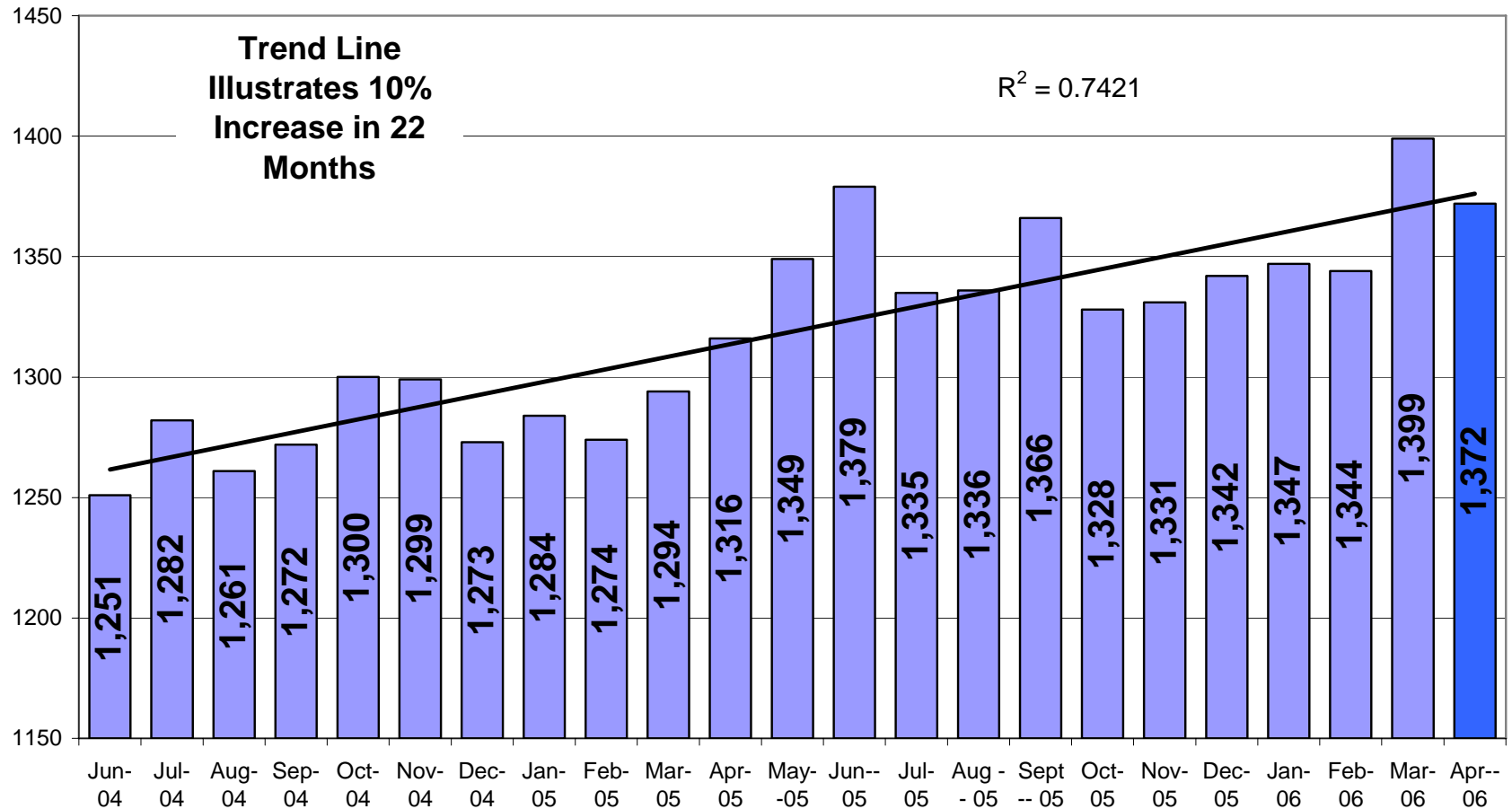
People Served Per Month in Community Support - Substance Abuse



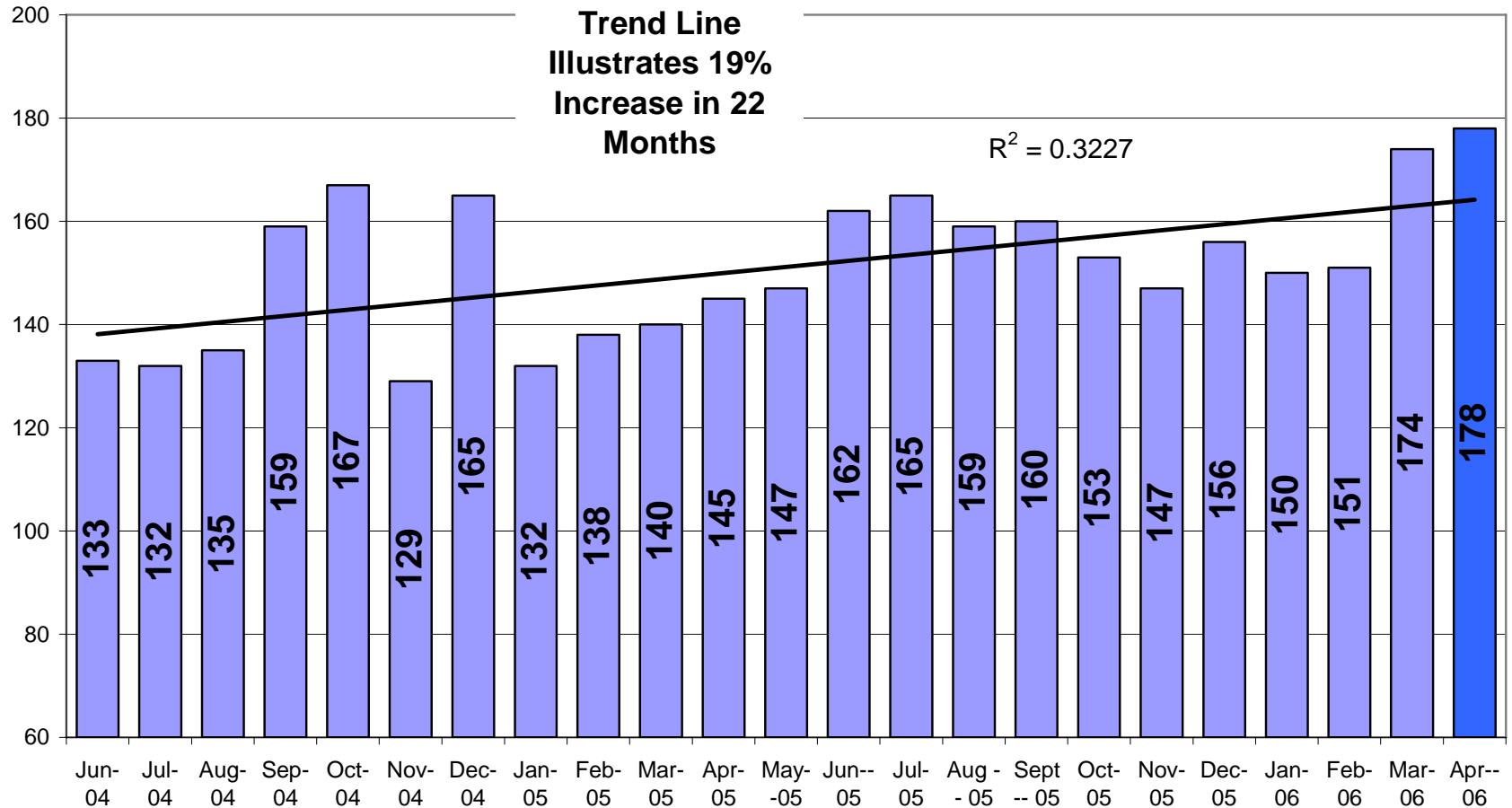
People Served Per Month in Short Term Residential



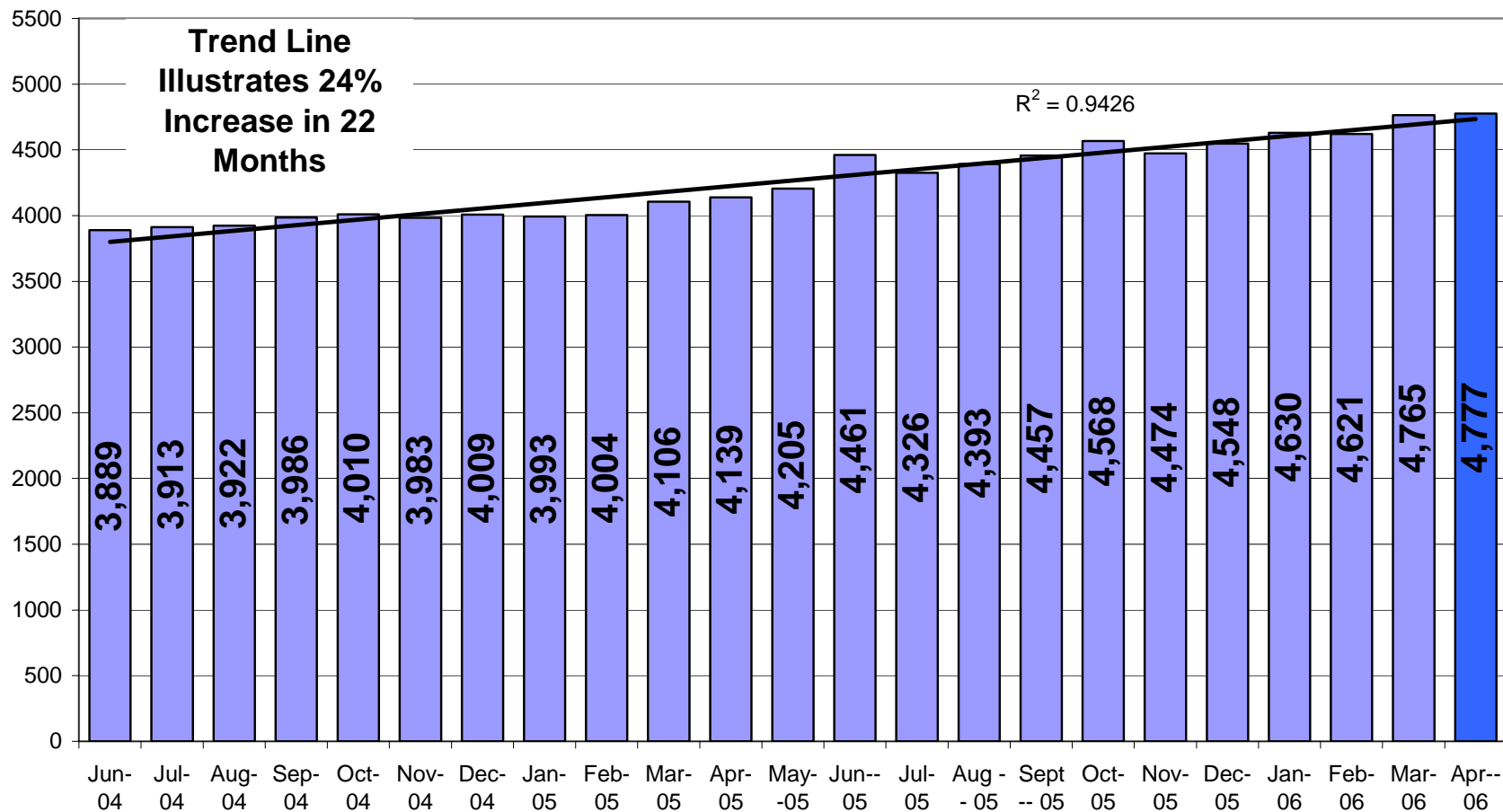
People Served Per Month in Day Rehabilitation Services



People Served Per Month in Psychiatric Residential Rehabilitation



Total People Served (Duplicated) Per Month in Community Services



EPC Admissions by Region

FY02, FY03, FY04, FY05, Q1, Q2 & Q3 FY06

Region	FY02	FY03	FY04	FY05	Q1, Q2 & Q3 FY06
Region 1	269	221	231	245	163
Region 2	169	155	153	154	131
Region 3	543	550	520	510	428
Region 4	646	496	496	451	324
Region 5	744	834	798	850	615
Region 6	559	457	403	452	344
Total	2930	2713	2601	2662	2005

Unchanged from May Report

Data Source: Regional Administration and Magellan Behavioral Health

FY06 Data Run Date: April 10, 2006

FY05 Data Run Date: Oct 7, 2005

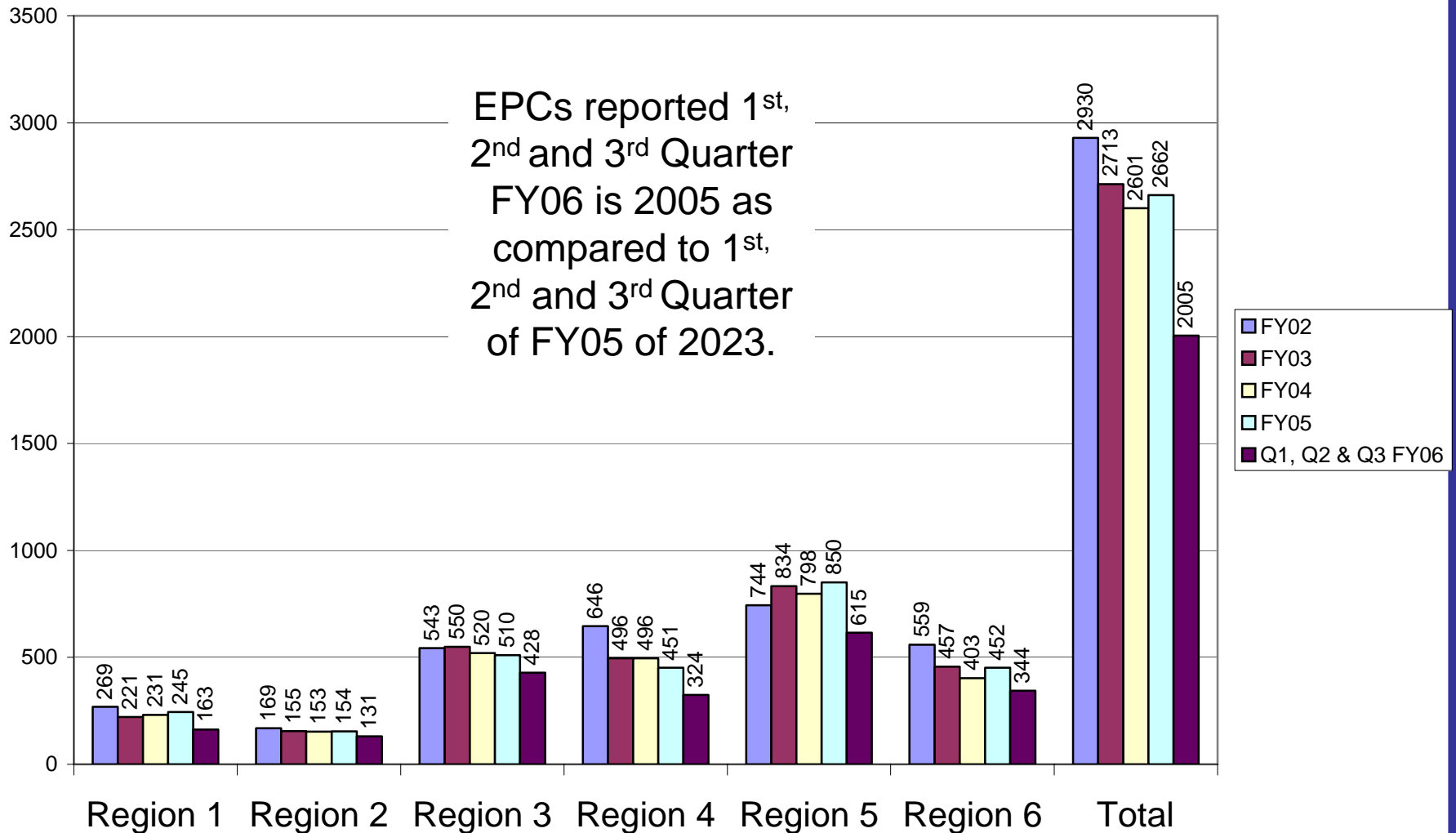
* FY 04 Amended by Region 1 to reflect full year data.

** FY 05 Amended by Region 1 - Double data entry of admissions being corrected

EPC Admissions by Region

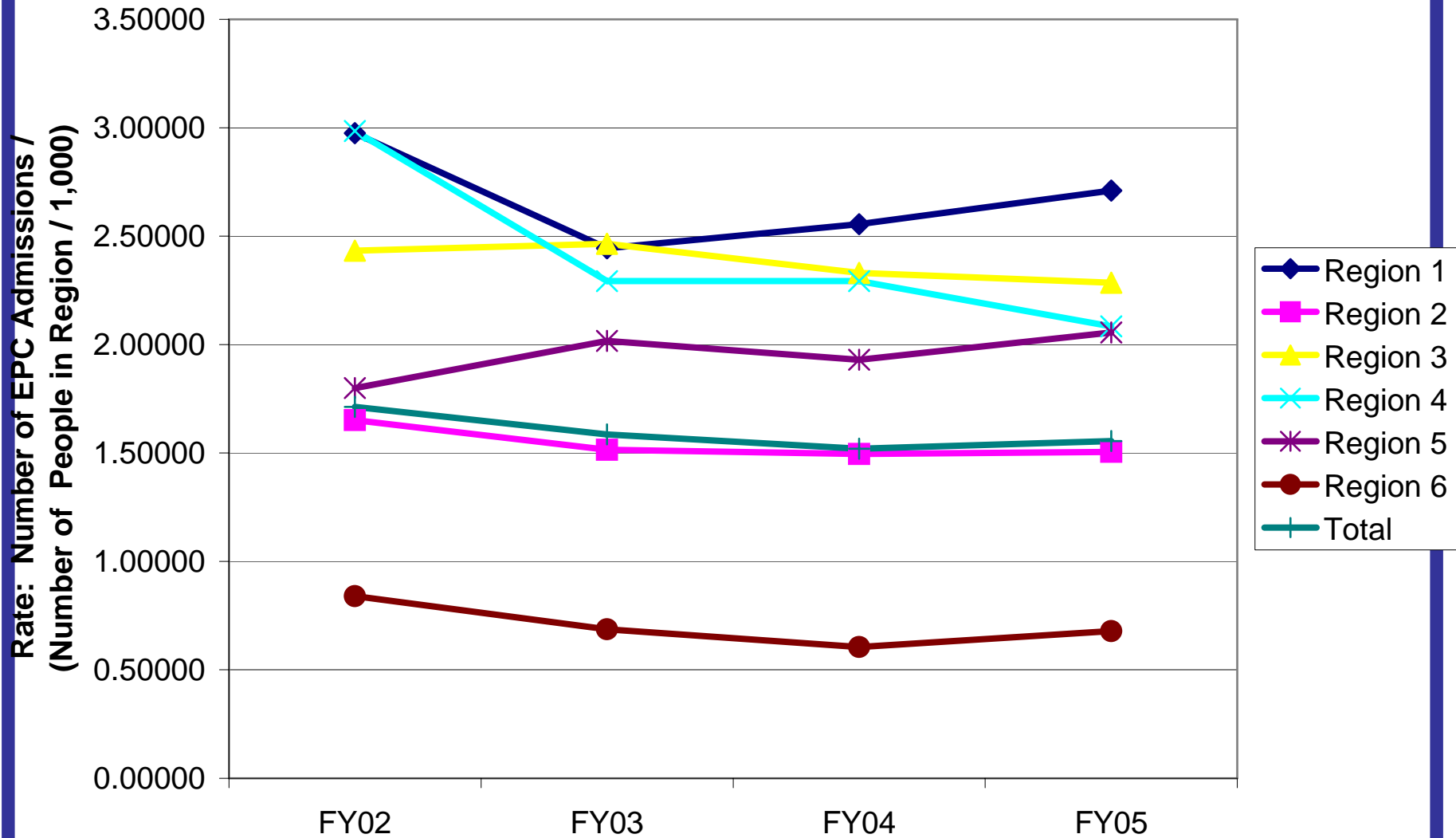
Unchanged from May Report

EPCs reported 1st,
2nd and 3rd Quarter
FY06 is 2005 as
compared to 1st,
2nd and 3rd Quarter
of FY05 of 2023.



EPC Admissions Per 1,000 People in Region

Population Determined by Official Census 2000



Mental Health Board Commitment Admissions to Behavioral Health Reform Units* by Region

**Excludes Adolescent, Forensic and Sex Offender Units
FY02, FY03, FY04, FY05, Q1, Q2 & Q3 FY06**

Region	FY02	FY03	FY04	FY05	Q1, Q2 & Q3 FY06
Region 1	50	54	40	7	4
Region 2	74	40	35	32	20
Region 3	241	179	140	129	80
Region 4	39	69	80	76	39
Region 5	205	216	172	155	106
Region 6	262	274	274	227	133
Total	871	832	741	626	382

Unchanged from May Report

Data Source: AIMS

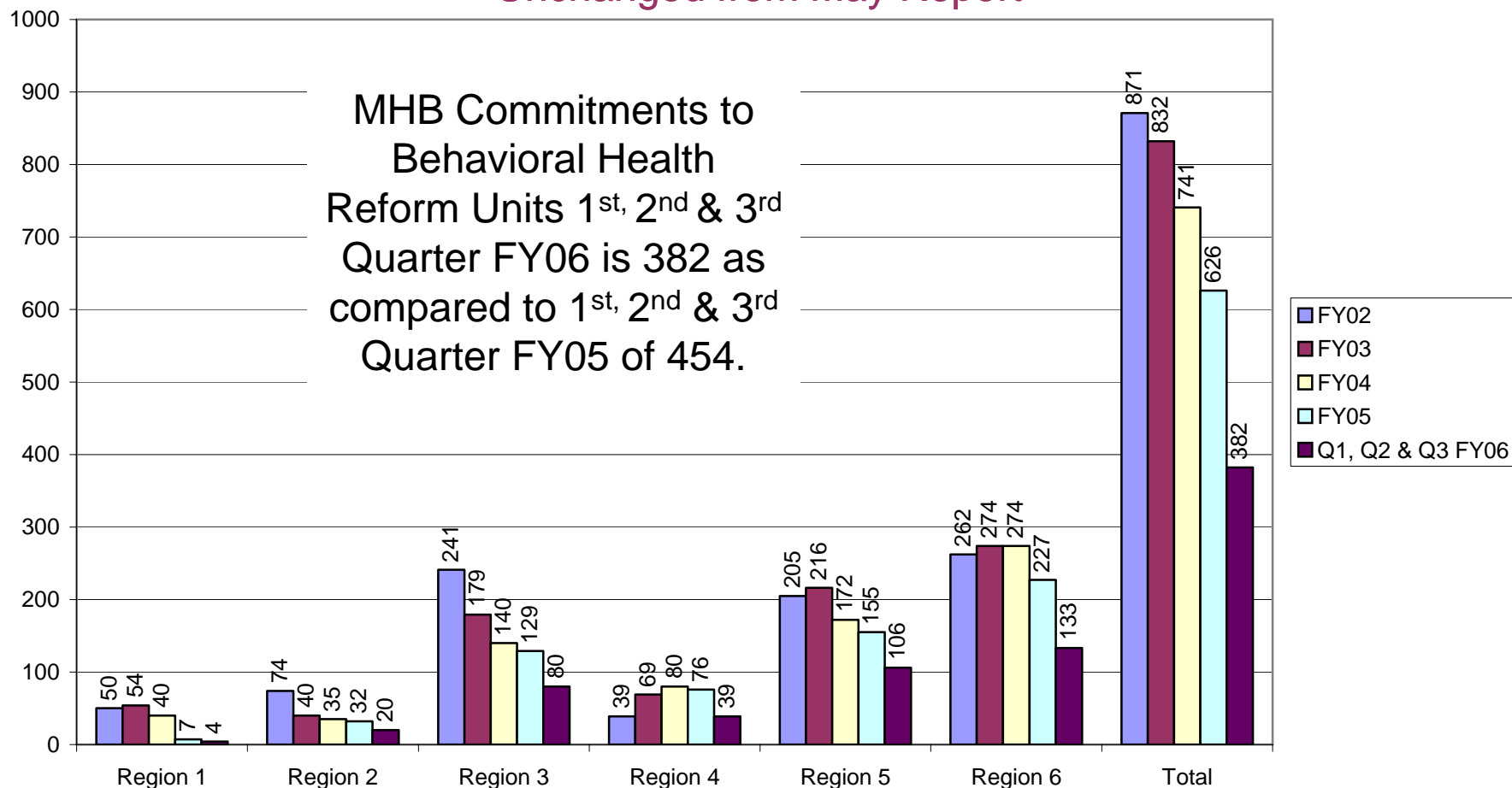
Run Date: April 25, 2006

* Behavioral Health Reform Units includes inpatient and residential units at LRC, NRC, and HRC, but excludes Adolescent, Forensic and Sex Offender units

Mental Health Board Commitment Admissions to Behavioral Health Reform Units by Region

Excludes Adolescent, Forensic and Sex Offender Units

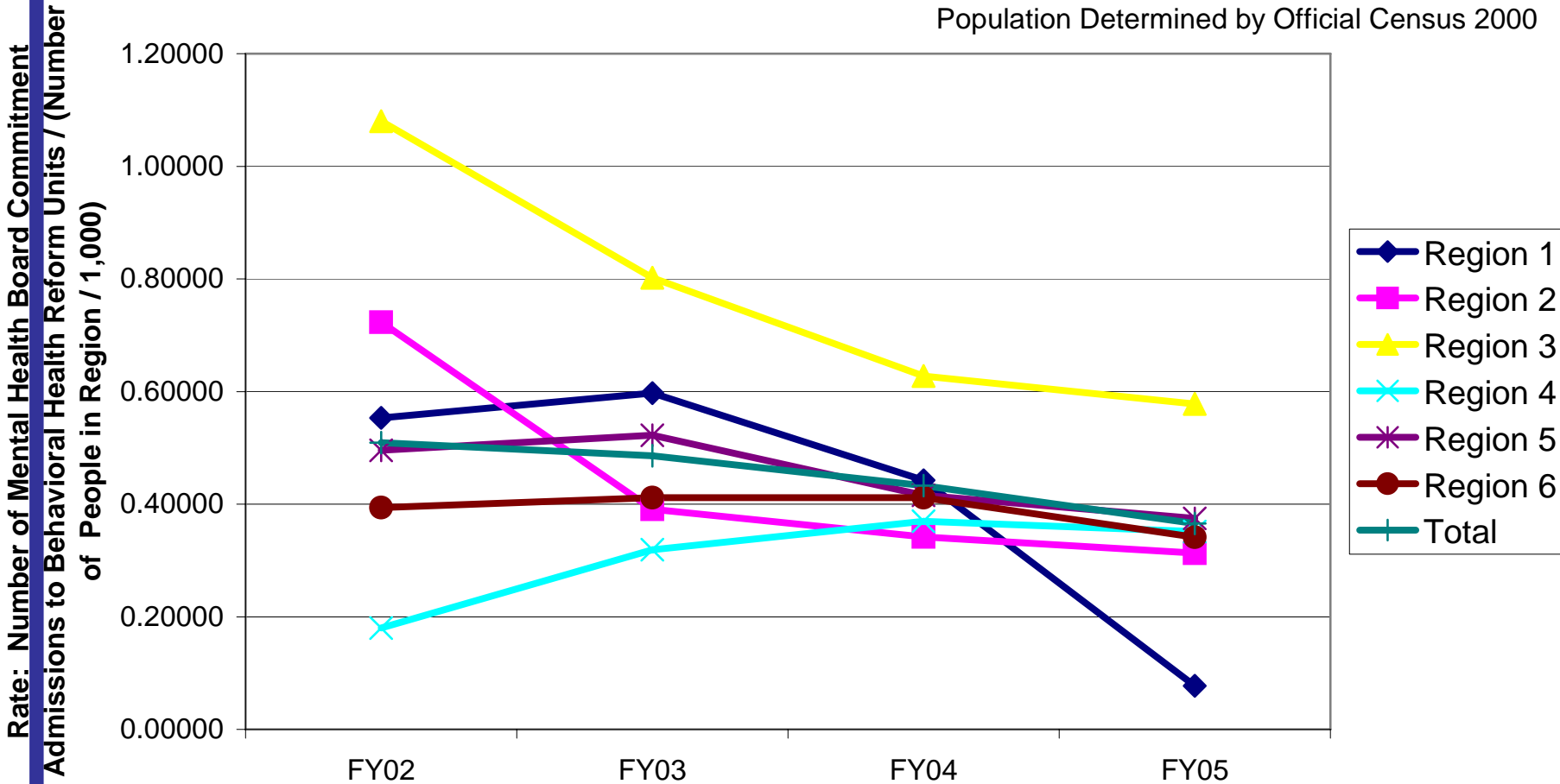
Unchanged from May Report



Mental Health Board Commitment Admissions to Behavioral Health Reform Units per 1,000 People in Region

Excludes Adolescent, Forensic and Sex Offender Units

Population Determined by Official Census 2000



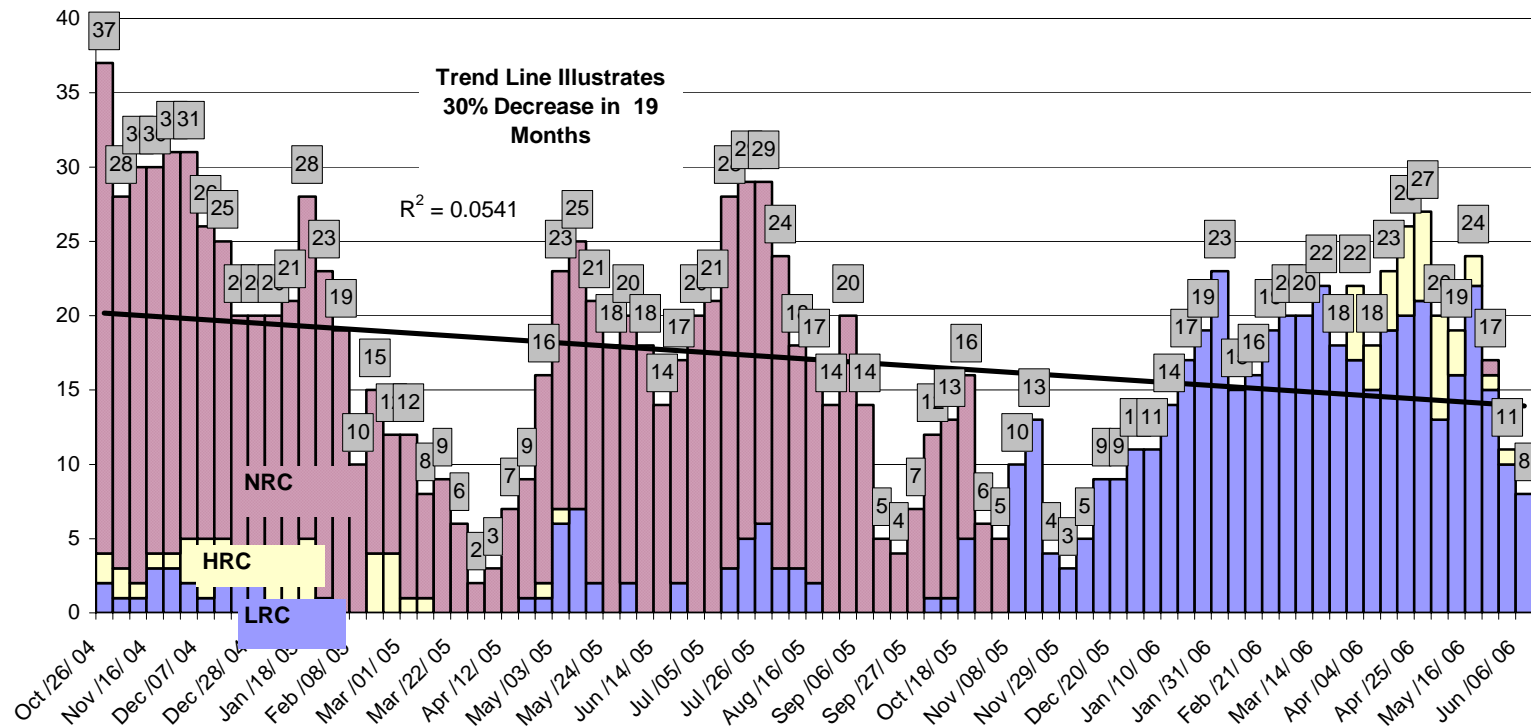
June 6, 2006

Region 4 – 1 Person (12% of list) –0.004621 Rate per 1,000 People in Region

Region 5 – 2 People (25% of list) –0.004821 Rate per 1,000 People in Region

Region 6 – 5 People (63% of list) –0.007514 Rate per 1,000 People in Region

HHS BH Referral List



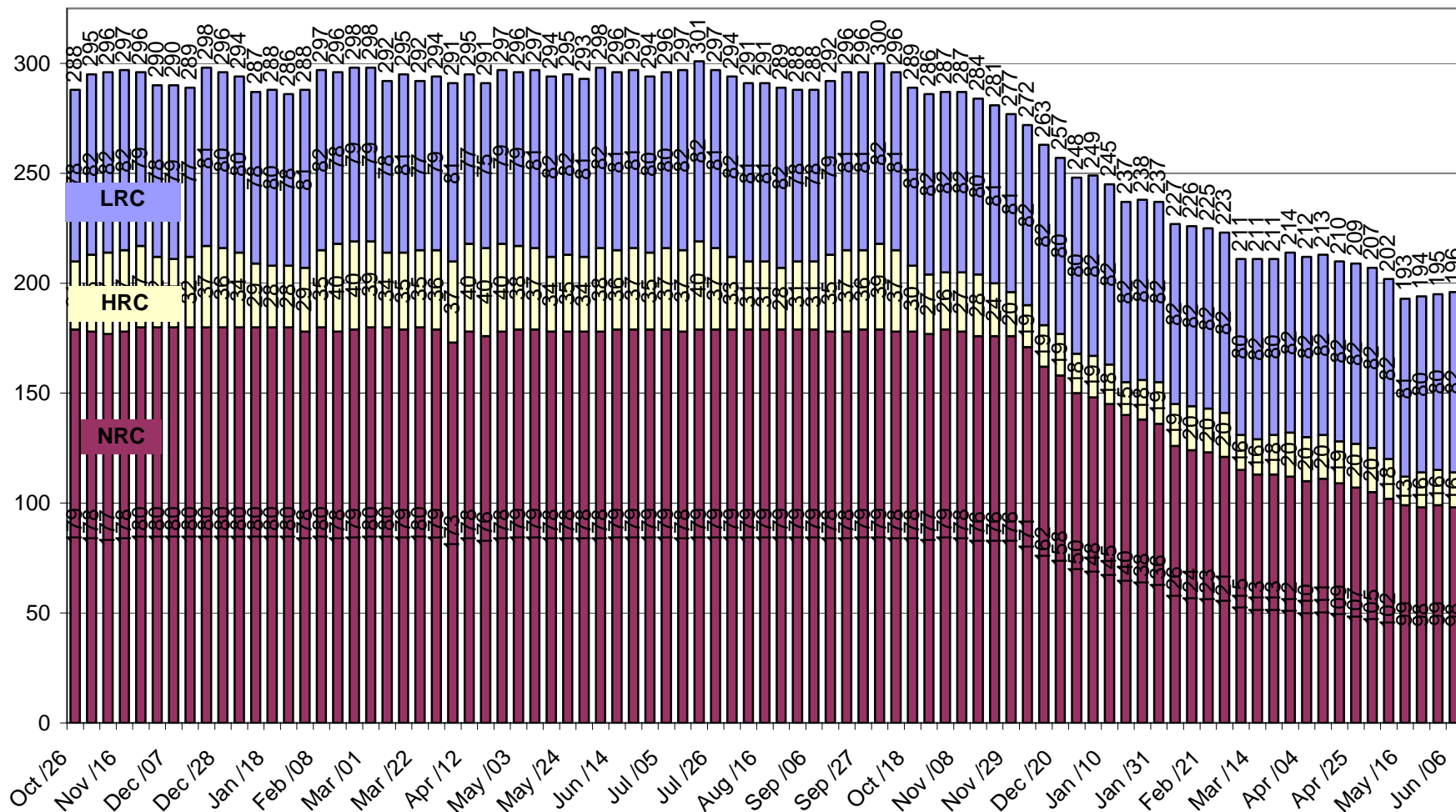
June 9, 2006

HHSS Division of Behavioral Health Services

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Regional Center Behavioral Health Reform Unit Census

Excludes: Adolescent, Forensic and Sex Offender Units



Regional Center Discharge Follow-up Project

Unchanged from May Report

- Total Individuals** Discharged January 1- December 31, 2005 (Unduplicated) - 614
- Consumers in follow-up exiting due to death – 4
- Consumers discharged out-of-state with no Nebraska service – 22
- Consumers with “unknown” status – 33
- Total Consumers in active follow-up December 31, 2005 – 555
- ** Individuals included in Follow-up Project are adults (age 18 and older) who are served within the Regional Center Units to be downsized at Hastings and Norfolk as well as the Lincoln Regional Center Short Term Care Unit and Community Transition Program.

This information was compiled by the University of Nebraska Medical Center, Department of Preventative and Societal Medicine, Epidemiology Section, through the Regional Center Discharge Follow-Up Services Contract for the period March 1, 2005 to May 31, 2006.

Regional Center Discharge Follow-up Project

Unchanged from May Report

Statewide Summary of 180 day readmission rate through
December 31, 2005

Multiple discharges

One discharge only	568	92.5%
Two discharges	40	6.5%
Three or more discharges	6	1.0%
total	614	100.0%

This information was compiled by the University of Nebraska Medical Center, Department of Preventative and Societal Medicine, Epidemiology Section, through the Regional Center Discharge Follow-Up Services Contract for the period March 1, 2005 to May 31, 2006.

Consumer Involvement

Region responsibilities in developing the Regional Consumer Specialist (CSS) role:

- Further define, advertise, hire position
- Provide space, equipment, supplies
- Orient CSS to Region's goals, state support system for consumers
- Provide training, travel and time to accomplish functions of position

Consumer Involvement

- Development of the statewide Consumer Systems Team (CST); membership includes 3 Division staff consumer positions, 6 Regional consumer positions
- CST will meet with consumers statewide to identify local issues impacting recovery, sharing info with others to help consumers
- Will work together as WRAP facilitators

Consumer Involvement

Health and Human Services Committee Tour:

- Purpose: discussion of implementation of LB1083, and consumer related needs and concerns
- Place: to be held in each Behavioral Health Region
- Participants: 90 minute meeting with consumers and consumer advocates, and individual tours of behavioral health facilities/services and discussion w/providers